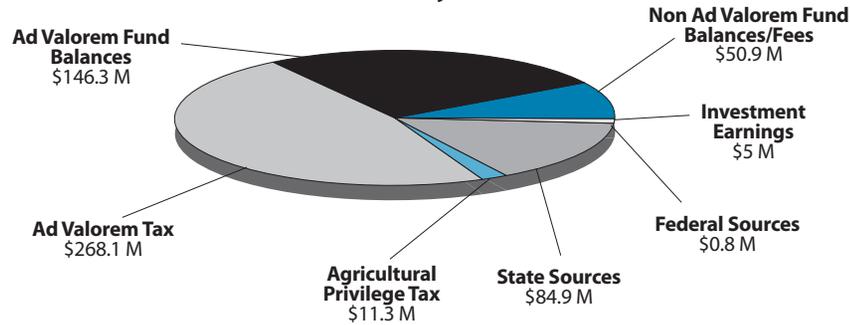


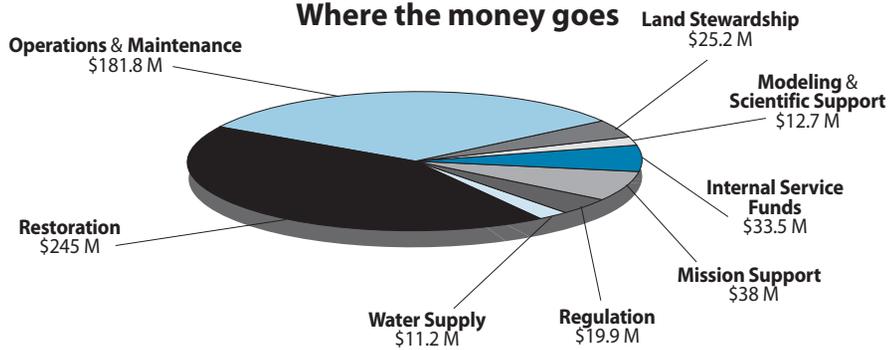
FY2013 Budget = \$567.3 million

Effective October 1, 2012 – September 30, 2013

Where the money comes from



Where the money goes



Adopted Ad Valorem Millage Rates FY2013

Okeechobee Basin

	Millage Rates
District-at-Large	0.1757
Okeechobee Basin	0.1919
Everglades Construction Project	0.0613
Total Combined Millage Rate	0.4289*

*Represents \$42.89 per \$100,000 of taxable value

Big Cypress Basin

	Millage Rates
District-at-Large	0.1757
Big Cypress Basin	0.1633
Total Combined Millage Rate	0.3390**

**Represents \$33.90 per \$100,000 of taxable value

Budget in Brief FY2012-13



MISSION

sfwmd.gov

To manage and protect water resources of the region by balancing and improving water quality, flood control, natural systems and water supply



South Florida Water Management District
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MAILING ADDRESS: P.O. Box 24680 • West Palm Beach, FL 33416-4680



Approved Budget Supports Water Resource Priorities

The Fiscal Year (FY) 2013 budget of \$567.3 million funds the agency's core flood protection and water supply missions as well as its continued progress to restore the South Florida ecosystem. With streamlined processes and operations in place, the District is moving forward with critical flood control enhancements and important long-term projects to increase water storage and improve Everglades water quality – benefitting the environment and protecting the quality of life for 7.7 million South Floridians.



The SFWMD encompasses all or part of 16 counties, with two distinct taxing basins – the Okeechobee Basin and the Big Cypress Basin.

GOVERNING BOARD MEMBERS

Joe Collins
Chairman

Kevin Powers
Vice-Chairman

Sandy Batchelor

Daniel DeLisi

James J. Moran

Daniel O'Keefe

Juan M. Portuondo

Timothy Sargent

Glenn J. Waldman

EXECUTIVE DIRECTOR
Melissa L. Meeker

Commitment to Mission-Critical Goals

The District's FY2013 total fiscal resources (ad valorem revenue along with state appropriations, federal sources, balances, fees and agricultural privilege taxes) are directly focused on achieving the agency's multifaceted responsibilities for water resource protection:

- ✓ Providing flood control and hurricane response
- ✓ Improving water quality and restoring the Everglades
- ✓ Meeting ongoing water supply and water resource development needs
- ✓ Streamlined regulatory programs
- ✓ Delivering efficient and cost-effective services

As part of its spend-down plan to dedicate accumulated reserves and cash balances toward restoration and water supply priorities, the FY2013 budget includes \$148.8 million in fund balances primarily to implement critical water resource projects. Sufficient reserves are being maintained to address hurricane or unanticipated flood control infrastructure emergencies.

FY2013 Budget Highlights

The 2012 Florida Legislature appropriated \$27 million to help keep Everglades progress on track. By utilizing those state funds and other sources, the District's approved budget dedicates 75 percent of agency revenues to benefit restoration, protect South Florida's resources and enhance flood control operations.

Key expenditures include:

- ▶ \$182 million to operate and maintain South Florida's regional flood control system, including \$50 million to refurbish the extensive network of canals, levees and water control structures.
- ▶ \$245 million to restore the Everglades ecosystem, including:
 - \$87.6 million to implement the first phases of Governor Scott's landmark plan to improve Everglades water quality to achieve ultra-low nutrient standards.
 - \$46.3 million to construct 109,000 acre-feet of water storage.
 - \$30 million to support Loxahatchee watershed restoration.
 - \$5.2 million to increase water quality treatment capacity at Stormwater Treatment Area 1W.
 - \$5.1 million to implement the first year of a comprehensive science plan to evaluate and enhance the performance of existing facilities.
 - \$1 million to restore hydrologic conditions on former citrus lands.
 - \$11.4 million to support construction of Kissimmee River restoration and Comprehensive Everglades Restoration Plan projects.
 - \$8.7 million to expand water storage in the northern Everglades through public-private partnerships.
 - \$3.6 million to implement water quality treatment and storage projects in the Caloosahatchee watershed.